

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (309Q020001) IWD Labor Services Division  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,305,097	\$ 3,491,252	\$ 3,491,252	\$ 3,471,252
Legislative Reductions	-543,000	0	0	0
	<u>3,762,097</u>	<u>3,491,252</u>	<u>3,491,252</u>	<u>3,471,252</u>
Other Resources				
Balance Brought Forward (Approps)	2,306,217	2,146,377	2,206,669	0
Receipts				
Federal Support	2,733,464	2,524,335	2,524,335	2,524,335
Refunds & Reimbursements	5,354	10,000	10,000	10,000
	<u>2,738,818</u>	<u>2,534,335</u>	<u>2,534,335</u>	<u>2,534,335</u>
Total Resources	<u>\$ 8,807,133</u>	<u>\$ 8,171,964</u>	<u>\$ 8,232,256</u>	<u>\$ 6,005,587</u>
 FTE	 <u>51.85</u>	 <u>57.90</u>	 <u>57.90</u>	 <u>57.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,178,099	\$ 5,421,672	\$ 5,421,672	\$ 5,421,672
Personal Travel In State	111,993	90,888	90,888	90,888
State Vehicle Operation	23,653	24,712	24,712	24,712
Depreciation	17,844	15,076	15,076	15,076
Personal Travel Out of State	22,625	29,914	29,914	29,914
Office Supplies	29,930	31,554	31,554	31,554
Other Supplies	11,470	9,445	9,445	9,445
Printing & Binding	0	899,836	960,128	960,128
Uniforms & Related Items	1,610	2,100	2,100	2,100
Postage	18,010	17,332	17,332	17,332
Communications	41,548	47,457	47,457	47,457

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	983	1,515	1,515	1,515
Utilities	4,785	5,754	5,754	5,754
Professional & Scientific Services	63,730	61,765	61,765	61,765
Outside Services	20,088	14,102	14,102	14,102
Outside Repairs/Service	10,434	7,404	7,404	7,404
Reimbursement to Other Agencies	41,866	26,635	26,635	26,635
ITS Reimbursements	1,198	979	979	979
IT Outside Services	49,965	59	59	59
Gov Fund Type Transfers - Other Age	55,244	74,541	74,541	74,541
Equipment	8,189	15,000	15,000	15,000
Office Equipment	11,348	0	0	0
Equipment - Non-Inventory	528	0	0	0
IT Equipment	50,743	2,000	2,000	2,000
Other Expense & Obligations	884,732	1,372,039	1,372,039	-834,630
Licenses	110	145	145	145
Fees	30	40	40	40
Recommendation Adjustment	0	0	0	-20,000
Balance Carry Forward (Approps)	2,146,377	0	0	0
Total Disposition of Resources	<u>\$ 8,807,133</u>	<u>\$ 8,171,964</u>	<u>\$ 8,232,256</u>	<u>\$ 6,005,587</u>